

BUDGETARY AND FISCAL ADMINISTRATION:									
Department of Budget and Fiscal Planning—Office of the Secretary	134,674.89	.00	.00	.00	.00	.00	.00	134,674.89	
Budget Bureau	745,295.66	.00	.00	.00	.00	.00	11,266.67	756,562.33	
Fiscal Planning Bureau	72,275.31	.00	.00	.00	.00	.00	.00	72,275.31	
Data Processing Center—Baltimore	103,313.59	.00	.00	.00	.00	.00	.00	103,313.59	
PERSONNEL ADMINISTRATION, RETIREMENT AND EMPLOYEE RELATIONS:									
Department of Personnel—Office of the Secretary	1,021,007.51	.00	.00	.00	.00	2,771.62	1,023,779.13		
Personnel Administration	928,244.39	.00	.00	273,202.74	.00	8.63	1,201,455.76		
Board of Ethics	9,773.53	.00	.00	.00	.00	.00	9,773.53		
Personnel Benefits Contributions	4,342,936.33	.00	.00	.00	.00	.00	4,342,936.33		
Employees' Retirement System of the State of Maryland	48,998,383.24	271,814.48	.00	.00	.00	15,760.21	49,280,957.93		
Maryland Teachers' Retirement System	37,150,062.02	.00	.00	.00	.00	30,586.89	37,180,648.91		
State Police Retirement System	.00	2,091,945.00	.00	.00	.00	.00	2,091,945.00		
Commissioners of the State Accident Fund	777,746.14	.00	.00	.00	.00	32,136,574.69	32,914,320.83		
STATE PLANNING:									
Department of State Planning—Office of the Secretary	215,050.24	.00	.00	36,413.50	.00	.00	251,463.74		
State and Local Planning	861,002.40	.00	.00	279,480.73	.00	343,419.17	1,483,902.30		
Regional Planning Council	136,343.86	310,964.28	.00	1,220,590.85	.00	.00	1,667,898.99		
GENERAL SERVICES:									
Department of General Services—Office of the Secretary	370,317.77	.00	.00	.00	.00	7,094.54	377,412.31		
Office of Design and Construction—Office of the Director	990,031.83	.00	.00	.00	.00	1.20	990,033.03		
Office of Plant Management—Office of the Director	35,448.13	.00	.00	.00	.00	.00	35,448.13		
Annapolis Public Buildings and Grounds	1,770,227.34	.00	.00	.00	.00	.00	1,770,227.34		
Baltimore Public Buildings and Grounds	1,335,301.38	.00	.00	.00	.00	1,408,289.99	2,743,591.37		
Office of Central Services—Office of the Director	781,640.19	.00	.00	.00	.00	2,018,301.49	2,749,941.68		
Hall of Records Commission	389,399.86	.00	.00	.00	.00	269.62	389,669.48		
TRANSPORTATION AND HIGHWAYS:									
Department of Transportation—Office of the Secretary	.00	248,716,208.57	.00	.00	.00	171,213,068.46	419,929,277.03		
State Highway Administration	.00	207,633,839.68	.00	.00	.00	113,346.46	207,747,186.14		
Maryland Port Administration	.00	9,032,087.10	.00	.00	.00	14,827,566.38	23,859,603.48		
State Motor Vehicle Administration	.00	15,616,735.16	.00	104,266.74	.00	817,337.63	16,538,339.53		
Unsatisfied Claim and Judgement Fund	.00	873,932.88	.00	.00	.00	8,287,960.74	8,661,893.62		
Mass Transit Administration—General Administration	.00	410,849.26	.00	.00	.00	851,409.48	1,261,758.74		
Mass Transit Administration—Operations	.00	27,818,781.55	.00	.00	.00	4,836.56	27,823,618.11		
State Aviation Administration	2,320.00	47,997.95	.00	.00	.00	42,928.54	93,186.49		
Emergency Ambulance and Other Use of Toll Facilities	.00	2,285.30	.00	.00	.00	.00	2,285.30		
Maryland Transportation Authority—Hawkins Point	.00	.00	.00	.00	.00	202,747.80	202,747.80		
Baltimore City Share of Highway User Revenue Fund	.00	36,470,454.46	.00	.00	.00	.00	36,470,454.46		
NATURAL RESOURCES AND RECREATION:									
Department of Natural Resources—Office of the Secretary	1,172,922.42	310,195.87	.00	68,924.63	.00	11,843.31	1,563,886.23		
Fish and Wildlife Administration	3,286,270.13	3,045,643.37	.00	538,571.00	.00	162,495.46	7,027,980.01		
Department of Chesapeake Bay Affairs	809,960.74	1,381,167.99	.00	.00	.00	174.50	2,191,803.23		
Department of Forests and Parks	4,668,788.59	1,048,329.43	.00	406,905.30	.00	394,735.43	6,518,758.75		
Department of Water Resources	1,467,607.95	87,064.27	.00	16,793.57	.00	222,037.95	1,793,503.74		
Maryland Geological Survey	543,076.71	27,970.00	.00	4,440.23	.00	221.96	575,708.90		
Maryland Geological Survey—Bureau of Mines	91,123.75	.00	.00	.00	.00	42,698.00	133,821.75		
Maryland Environmental Trust	27,263.94	.00	.00	.00	.00	.00	27,263.94		
Maryland Environmental Service	414,547.61	73,872.31	.00	10,387.09	.00	117,432.09	616,239.10		
Maryland Board of Examiners of Landscape Architects	.00	7,467.78	.00	.00	.00	150.00	7,617.78		
Maryland State Board of Well Drillers	19,272.24	.00	.00	.00	.00	.00	19,272.24		
HEALTH, HOSPITALS AND MENTAL HYGIENE:									
Department of Health and Mental Hygiene—Office of the Secretary	5,614,726.41	.00	.00	141,023.00	.00	2,420,188.86	8,175,938.27		
State Department of Health	742,764.26	.00	.00	5,710,740.49	.00	.00	6,453,504.75		
Community Health Services—Local Programs	12,529,910.45	3,031,720.16	.00	4,266,092.64	.00	374,309.56	20,192,026.61		
Preventive Medicine Administration	5,577,691.09	9,307.76	.00	1,803,822.22	.00	1,872.06	7,392,693.13		
Medical Care Programs Administration	111,268,517.85	7,288,028.00	.00	17,098,864.67	.00	24,823,460.01	160,478,360.53		
Laboratory Services	8,018,704.31	.00	.00	37,650.25	.00	.00	8,056,354.56		
Services to the Chronically Ill and Aged	740,670.76	.00	.00	482,142.08	.00	.00	1,222,812.84		
Montebello State Hospital	4,568,516.99	.00	.00	.00	.00	4,736.67	4,573,253.66		
Western Maryland State Hospital	2,685,101.22	.00	.00	.00	.00	9,348.16	2,694,449.38		
Deer's Head State Hospital	2,769,291.74	.00	.00	.00	.00	3,149.31	2,772,441.05		
Maryland Tuberculosis Hospitals—Central Direction	1,629.00	.00	.00	.00	.00	.00	1,629.00		
Mount Wilson State Hospital	4,015,025.61	.00	.00	.00	.00	7,190.71	4,022,216.32		
Pine Bluff State Hospital	439,453.73	.00	.00	.00	.00	3,025.47	442,479.20		
Department of Environmental Health:									
Directorate of Environmental Health	2,378,191.67	.00	.00	1,122,503.06	.00	102.17	3,500,796.90		
Drug Abuse Administration	4,366,111.93	.00	.00	653.76	.00	.00	4,366,765.69		

EXHIBIT C—Continued